

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Alaska Court System									
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,208.4	6,158.4	-364.0 -5.6 %	-148.2 -2.3 %	-50.0 -0.8 %
Trial Courts	63,946.0	68,022.9	69,934.7	72,221.8	69,216.4	68,614.5	-1,320.2 -1.9 %	-3,607.3 -5.0 %	-601.9 -0.9 %
Administration and Support	8,363.9	8,876.8	9,156.5	9,718.4	9,332.4	9,306.5	150.0 1.6 %	-411.9 -4.2 %	-25.9 -0.3 %
Therapeutic Courts	0.0	0.0	0.0	0.0	1,031.3	1,531.3	1,531.3 >999 %	1,531.3 >999 %	500.0 48.5 %
Appropriation Total	78,255.3	83,223.0	85,613.6	88,246.8	85,788.5	85,610.7	-2.9	-2,636.1 -3.0 %	-177.8 -0.2 %
Commission on Judicial Conduct									
Commission on Judicial Conduct	299.2	350.3	359.0	362.6	362.6	362.6	3.6 1.0 %	0.0	0.0
Appropriation Total	299.2	350.3	359.0	362.6	362.6	362.6	3.6 1.0 %	0.0	0.0
Judicial Council									
Judicial Council	934.1	912.5	943.9	1,017.7	1,061.7	1,017.7	73.8 7.8 %	0.0	-44.0 -4.1 %
Appropriation Total	934.1	912.5	943.9	1,017.7	1,061.7	1,017.7	73.8 7.8 %	0.0	-44.0 -4.1 %
Agency Total	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	86,991.0	74.5 0.1 %	-2,636.1 -2.9 %	-221.8 -0.3 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.